

## 3600 Department of Fish and Game

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	\$100,813	\$-	\$-
Allocation for employee compensation	2,726	-	-
Allocation for contingencies or emergencies	1,467	-	-
Adjustment per Section 3.60	229	-	-
Adjustment per Section 4.75 Statewide Surcharge	15	-	-
Transfer to Legislative Claims (9670)	-94	-	-
001 Budget Act appropriation	-	82,998	83,071
Allocation for employee compensation	-	962	-
Adjustment per Section 3.60	-	27	-
Adjustment per Section 4.04	-	-455	-
Adjustment per Section 15.25	-	594	-
Transfer to Legislative Claims (9670)	-	-175	-
002 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	19,852	-	-
011 Budget Act appropriation (transfer to Fish and Game Preservation Fund)	18	18	18
013 Budget Act appropriation (transfer the Coastal Wetlands Account)	5,000	-	-
Government Code Section 8690.6 (a)	311	-	-
Prior year balances available:			
Item 3600-001-0001, Budget Act of 2005 as reappropriated by 3600-491, Budget Act of 2006	29	-	-
Item 3600-001-0001, Budget Act of 2006, as amended by Chapter 48, Statutes of 2006	-	8,147	-
Chapter 564, Budget Act of 2004	750	750	-
Chapter 567, Statutes of 2005	2,637	2,637	-
Chapter 777, Budget Act of 1998 (transfer to Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund)	200	200	-
<b>Totals Available</b>	<b>\$133,953</b>	<b>\$95,703</b>	<b>\$83,089</b>
Unexpended balance, estimated savings	-7,926	-	-
Balance available in subsequent years	-11,534	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$114,493</b>	<b>\$95,703</b>	<b>\$83,089</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$984	\$741	\$1,026
Allocation for employee compensation	4	8	-
Adjustment per Section 3.60	2	-1	-
<b>Totals Available</b>	<b>\$990</b>	<b>\$748</b>	<b>\$1,026</b>
Unexpended balance, estimated savings	-118	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$872</b>	<b>\$748</b>	<b>\$1,026</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,565	\$16,710	\$17,435
Allocation for employee compensation	591	442	-
Adjustment per Section 3.60	79	-3	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$16,237</b>	<b>\$17,149</b>	<b>\$17,435</b>
<b>0200 Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$94,648	\$85,358	\$85,053

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Allocation for employee compensation	2,735	1,510	-
Adjustment per Section 3.60	401	-2	-
Adjustment per Section 4.75 Statewide Surcharge	14	-	-
Transfer to Legislative Claims (9670)	-	-2	-
Interest expense on loan per Chapter 1681, Statutes of 1990	-	-	1,699
<b>Totals Available</b>	<b>\$97,798</b>	<b>\$86,864</b>	<b>\$86,752</b>
Unexpended balance, estimated savings	<u>-23,595</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$74,203</b>	<b>\$86,864</b>	<b>\$86,752</b>
Less funding provided by the General Fund	-18	-18	-18
Less funding provided by the General Fund	-19,852	-	-
Less funding provided by the General Fund	<u>-311</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$54,022</b>	<b>\$86,846</b>	<b>\$86,734</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,586	\$2,594	\$2,681
Allocation for employee compensation	110	58	-
Adjustment per Section 3.60	13	2	-
Fish and Game Code Section 12017	<u>859</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$3,568</b>	<b>\$2,654</b>	<b>\$2,681</b>
Unexpended balance, estimated savings	<u>-1,136</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,432</b>	<b>\$2,654</b>	<b>\$2,681</b>
<b>0211 California Waterfowl Habitat Preservation Account, Fish and Game Preservation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$225	\$236	\$239
Allocation for employee compensation	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$226</b>	<b>\$236</b>	<b>\$239</b>
Unexpended balance, estimated savings	<u>-217</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9</b>	<b>\$236</b>	<b>\$239</b>
<b>0212 Marine Invasive Species Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,233	\$1,299	\$647
Allocation for employee compensation	21	14	-
Adjustment per Section 3.60	<u>3</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,257</b>	<b>\$1,312</b>	<b>\$647</b>
Unexpended balance, estimated savings	<u>-382</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$875</b>	<b>\$1,312</b>	<b>\$647</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,665	\$2,874	\$2,849
Allocation for employee compensation	15	8	-
Adjustment per Section 3.60	<u>3</u>	<u>-1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$2,683</b>	<b>\$2,881</b>	<b>\$2,849</b>
Unexpended balance, estimated savings	<u>-403</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,280</b>	<b>\$2,881</b>	<b>\$2,849</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,279	\$24,517	\$24,915
Allocation for employee compensation	896	494	-

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1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
Adjustment per Section 3.60	103	-17	-
Adjustment per Section 4.75 Statewide Surcharge	<u>3</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$23,281</b>	<b>\$24,994</b>	<b>\$24,915</b>
Unexpended balance, estimated savings	<u>-182</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$23,099</b>	<b>\$24,994</b>	<b>\$24,915</b>
<b>0321 Oil Spill Response Trust Fund</b>			
APPROPRIATIONS			
Government Code Section 8670.46	<u>\$676</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$676</b>	<b>\$-</b>	<b>\$-</b>
<b>0322 Environmental Enhancement Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$338	\$331	\$352
Allocation for employee compensation	<u>1</u>	<u>1</u>	<u>-</u>
<b>Totals Available</b>	<b>\$339</b>	<b>\$332</b>	<b>\$352</b>
Unexpended balance, estimated savings	<u>-318</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$21</b>	<b>\$332</b>	<b>\$352</b>
<b>0404 Central Valley Project Improvement Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$55</u>	<u>\$56</u>	<u>\$57</u>
<b>Totals Available</b>	<b>\$55</b>	<b>\$56</b>	<b>\$57</b>
Unexpended balance, estimated savings	<u>-47</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8</b>	<b>\$56</b>	<b>\$57</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
Harbors and Navigation Code Section 64(d)	<u>\$4</u>	<u>\$5</u>	<u>\$5</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4</b>	<b>\$5</b>	<b>\$5</b>
<b>0546 Bay-Delta Ecosystem Restoration Account</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3870-001-0546, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2004 and 3600-490, Budget Act of 2006	\$16,601	\$-	\$-
Item 3870-001-0546, Budget Act of 2005 as reappropriated by Item 3600-490, Budget Act of 2006	1,953	-	-
<b>Totals Available</b>	<b>\$18,554</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-31</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$18,523</b>	<b>\$-</b>	<b>\$-</b>
<b>0643 Upper Newport Bay Ecological Reserve Maintenance and Preservation Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund)	<u>\$-</u>	<u>\$-</u>	<u>(\$800)</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	<u>-200</u>	<u>-200</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-200</b>	<b>\$-200</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$56,218	\$57,701	\$51,289
Allocation for employee compensation	825	554	-
Adjustment per Section 3.60	140	-36	-
Adjustment per Section 4.75 Statewide Surcharge	-44	-	-
Budget Adjustment	<u>-16,744</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$40,395</b>	<b>\$58,219</b>	<b>\$51,289</b>

\* Dollars in thousands, except in Salary Range.

## 3600 Department of Fish and Game

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$608	\$1,435	\$1,585
Allocation for employee compensation	2	22	-
Adjustment per Section 3.60	-	-1	-
<b>Totals Available</b>	<b>\$610</b>	<b>\$1,456</b>	<b>\$1,585</b>
Unexpended balance, estimated savings	-490	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$120</b>	<b>\$1,456</b>	<b>\$1,585</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$19,893	\$70,205	\$34,816
<b>3103 Hatchery and Inland Fisheries Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$17,039	\$15,214	\$17,297
Allocation for employee compensation	59	299	-
Adjustment per Section 3.60	-	-20	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Prior year balances available:			
Item 3600-001-3103, Budget Act of 2006	-	1,261	-
<b>Totals Available</b>	<b>\$17,100</b>	<b>\$16,754</b>	<b>\$17,297</b>
Balance available in subsequent years	-1,261	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$15,839</b>	<b>\$16,754</b>	<b>\$17,297</b>
<b>3104 Coastal Wetlands Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$136	\$140
Allocation for employee compensation	-	2	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$138</b>	<b>\$140</b>
Less funding provided the General Fund	-5,000	-	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-5,000</b>	<b>\$138</b>	<b>\$140</b>
<b>6010 Yuba Feather Flood Protection Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,445	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$7,445</b>	<b>\$-</b>
<b>6027 Interim Water Supply and Water Quality Infrastructure and Management Subaccount</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$750	\$2,126	\$2,160
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	1	-	-
<b>Totals Available</b>	<b>\$751</b>	<b>\$2,132</b>	<b>\$2,160</b>
Unexpended balance, estimated savings	-175	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$576</b>	<b>\$2,132</b>	<b>\$2,160</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6,769	\$7,046	\$7,227
Allocation for employee compensation	150	117	-
Adjustment per Section 3.60	22	-9	-
Prior year balances available:			
Item 3600-001-6031, Budget Act of 2004, as reappropriated by Item 3600-490, Budget Acts of 2005 and 2007	48,963	3,275	-

\* Dollars in thousands, except in Salary Range.

**3600 Department of Fish and Game**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
Item 3870-001-6031, Budget Act of 2003 as reappropriated by Item 3870-490, Budget Act of 2005 and Item 3600-490, Budget Acts of 2006 and 2007	57,610	53,425	-
Item 3870-001-6031, Budget Act of 2004 as reappropriated by Item 3600-490, Budget Acts of 2006 and 2007	1,593	934	-
<b>Totals Available</b>	<b>\$115,107</b>	<b>\$64,788</b>	<b>\$7,227</b>
Unexpended balance, estimated savings	-4,631	-	-
Balance available in subsequent years	-57,634	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,842</b>	<b>\$64,788</b>	<b>\$7,227</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$55,726	\$38,608
002 Budget Act appropriation (Transfer to Salton Sea Restoration Fund)	-	13,300	10,750
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$69,026</b>	<b>\$49,358</b>
<b>8018 Salton Sea Restoration Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,615	\$16,018	\$13,605
Allocation for employee compensation	23	25	-
Adjustment per Section 3.60	6	-2	-
<b>Totals Available</b>	<b>\$2,644</b>	<b>\$16,041</b>	<b>\$13,605</b>
Unexpended balance, estimated savings	-1,435	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,209</b>	<b>\$16,041</b>	<b>\$13,605</b>
Less Funding Provided by Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-13,300	-10,750
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,209</b>	<b>\$2,741</b>	<b>\$2,855</b>
<b>8047 California Sea Otter Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$127
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$125</b>	<b>\$127</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$359,225</b>	<b>\$525,745</b>	<b>\$386,883</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$576	\$576	\$576
<b>Totals Available</b>	<b>\$576</b>	<b>\$576</b>	<b>\$576</b>
Unexpended balance, estimated savings	-169	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$407</b>	<b>\$576</b>	<b>\$576</b>
<b>0207 Fish and Wildlife Pollution Account</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$35	\$35	\$35
<b>Totals Available</b>	<b>\$35</b>	<b>\$35</b>	<b>\$35</b>
Unexpended balance, estimated savings	-35	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$35</b>	<b>\$35</b>
<b>0320 Oil Spill Prevention and Administration Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$952	\$952	\$1,202
<b>Totals Available</b>	<b>\$952</b>	<b>\$952</b>	<b>\$1,202</b>
Unexpended balance, estimated savings	-184	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$768</b>	<b>\$952</b>	<b>\$1,202</b>

\* Dollars in thousands, except in Salary Range.

### 3600 Department of Fish and Game

2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0405 Bay-Delta Agreement Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78536	<u>\$4,368</u>	<u>\$2,145</u>	<u>\$2,145</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,368</b>	<b>\$2,145</b>	<b>\$2,145</b>
<b>0546 Bay-Delta Ecosystem Restoration Account</b>			
APPROPRIATIONS			
Water Code Section 78684.6	<u>\$75,564</u>	<u>\$10,275</u>	<u>\$10,275</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$75,564</b>	<b>\$10,275</b>	<b>\$10,275</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$81,107</b>	<b>\$13,983</b>	<b>\$14,233</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$440,332</b>	<b>\$539,728</b>	<b>\$401,116</b>

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